



Transportation Commission

November 18, 2015



COMMISSION MINUTES: OCTOBER 2015 MEETING

Agenda Item #1



UPDATES TO RECEIVE

Agenda Item #2



COMMISSION UPDATES

Agenda Item #3



RSTP/CMAQ REQUEST PUBLIC HEARING

Agenda Item #4

Structure of Funding Stream

CMAQ/RSTP FUNDING PACKAGE

- Funding requests are bundled to provide NVTAs maximum flexibility, increasing its ability to fund more projects
- Alexandria typically receives a larger share of CMAQ funding

CMAQ

Funds projects that reduce emissions and improve air quality

- New Projects that Reduce Emissions
- Operating Costs for Initial 3 Years of New/Expanded Service
- Non-Motorized Capital Projects
- Transportation Demand Management

RSTP

Very flexible; funds projects that improve or preserve transportation infrastructure:

- General Non-Motorized Capital Projects
- Research & Studies
- Bike/Ped Improvements, Trails, ADA Upgrades
- Transportation Demand Management
- Intelligent Transportation Systems (ITS)
- Shelters and Stations

Previous Funding Totals

Year	Funding
FY 2017	\$3,733,000
FY 2018	\$3,542,000
FY 2019	\$4,103,000
FY 2020	\$3,623,000
FY 2021	\$3,611,491
<i>Proposed FY 2022</i>	<i>\$4,000,000</i>

Typical **CMAQ**
funding amounts:
\$2.1M – \$2.8M

Typical **RSTP**
funding amounts:
\$1.0M – \$1.45M

Timeline & Process

Timeline	Process
November 18, 2015	<ul style="list-style-type: none">• Staff recommends project funding to Transportation Commission
November 24, 2015	<ul style="list-style-type: none">• Transportation Commission recommendations transmitted to Council for approval
December 16, 2015	<ul style="list-style-type: none">• City submits funding request to NVTa
Spring 2016	<ul style="list-style-type: none">• NVTa makes funding determinations and transmits approvals to CTB
June 2016	<ul style="list-style-type: none">• CTB incorporates projects into Six Year Plan for approval

CMAQ/RSTP Request for FY 2022

Proposed Projects	Funding Requested
New Electronic Payment Program (NEPP)	\$1,000,000
Transportation Demand Management	\$650,000
Bike Sharing	\$400,000
Parking Technologies	\$450,000
Bus Shelters	\$500,000
Intelligent Transportation Systems (ITS) Integration	\$1,000,000
TOTAL for FY 2022	\$4,000,000



WMATA 2017 Budget Update

Agenda Item #5

WMATA FY 2017 Budget Update

- Personnel expenses make up over 70 percent of WMATA's budget
- FY 2016 \$1.8 billion budget, with salaries and wages of \$822 million, overtime of \$78 million, and fringes of \$431 million.
- Non-personnel expenses constitute the remaining 25 to 30 percent of the budget
- MetroAccess service contract is a significant and growing expense.

Ridership Challenges

- New travel options
- Service reliability
- Reduced Federal benefits
- Lower costs of driving

WMATA's Top Priorities for FY 2017



- Critical safety and security investments: Ensuring the safety and security of customers and employees is WMATA's highest priority.
- Customer service initiatives: To regain the trust and satisfaction of current customers and to draw new customers to the system.
- Efficiency enhancements: In order to reduce costs, bring expense growth in line with expected revenues, and reduce jurisdictional subsidy requirements.

Current WMATA Operating Budget Options for FY 2017



Four high-level options:

1. Zero subsidy growth scenario with jurisdictional subsidy same level as FY 2016
2. 'Business as usual' scenario which is 10% increase in jurisdictional contribution
3. Substantial fare increase, limits subsidy growth to 3%
4. Smaller fare increase, targeted service reduction, also limits subsidy growth to 3%

FY 2017-2022 WMATA CIP Priorities

- NTSB Recommendations and SMI Requirements
- Radio Infrastructure Replacement
- Railcar, Bus, and Access Vehicle Replacement
- Track and Structures Rehabilitation
- Rehabilitation of Rail Power System
- Safety & State of Good Repair
- Replacement Bus Facilities
- Escalator and Elevator Rehabilitation and Replacement

Current WMATA Six-Year Capital Proposal

\$6 billion: Focus on safety and state of good repair at current funding levels

- Safety projects
- Communications
- Replace railcars, buses
- Track & structure rehabilitation

\$7 billion: Increase investment on deferred projects

- Contingency for future safety
- New Electronic Payment Program

\$8 billion: Begin to invest for the future

- New railcar maint/overhaul facility
- Replace obsolete bus garages
- System and technology improvements

WMATA Budget Process

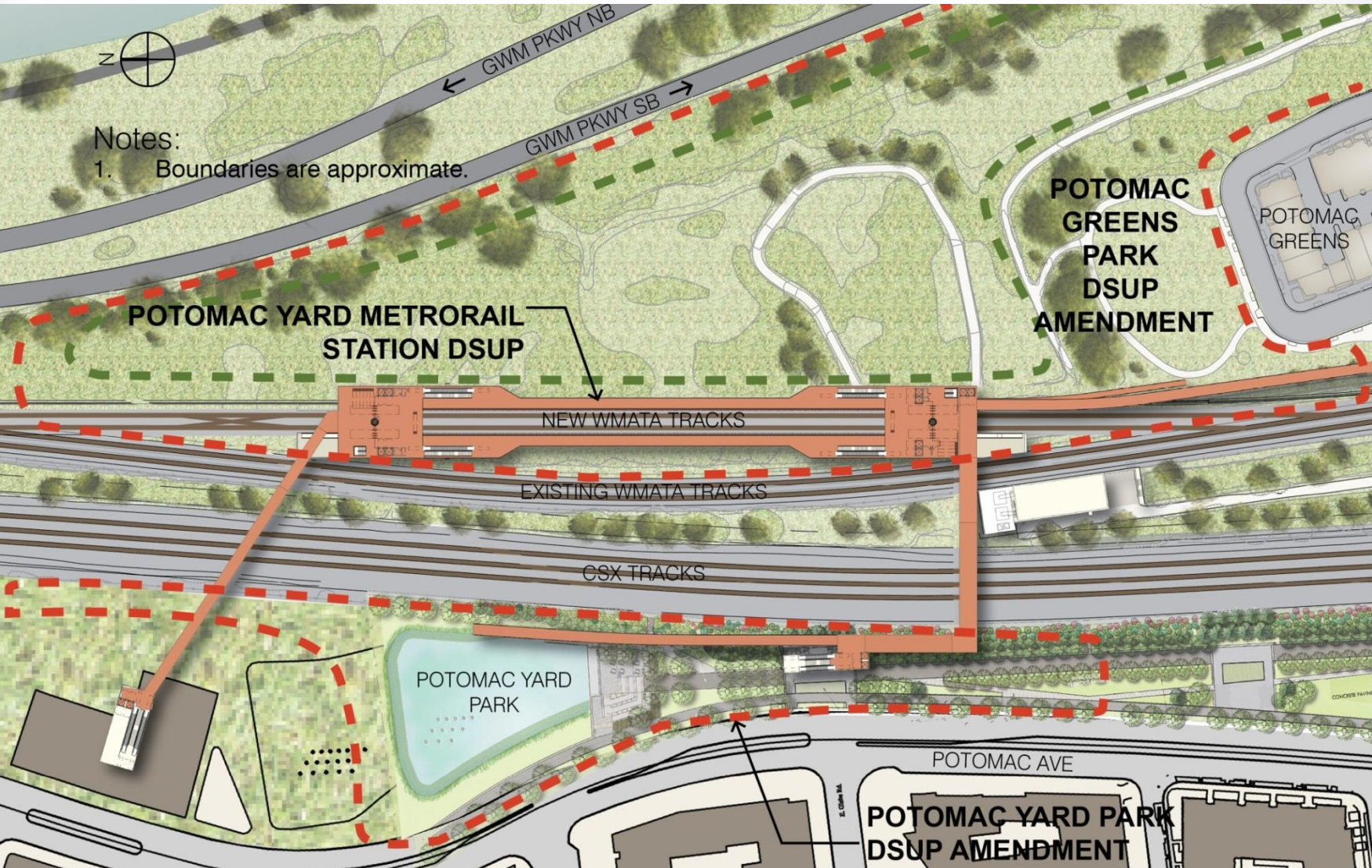




POTOMAC YARD METRORAIL STATION

Agenda Item #6

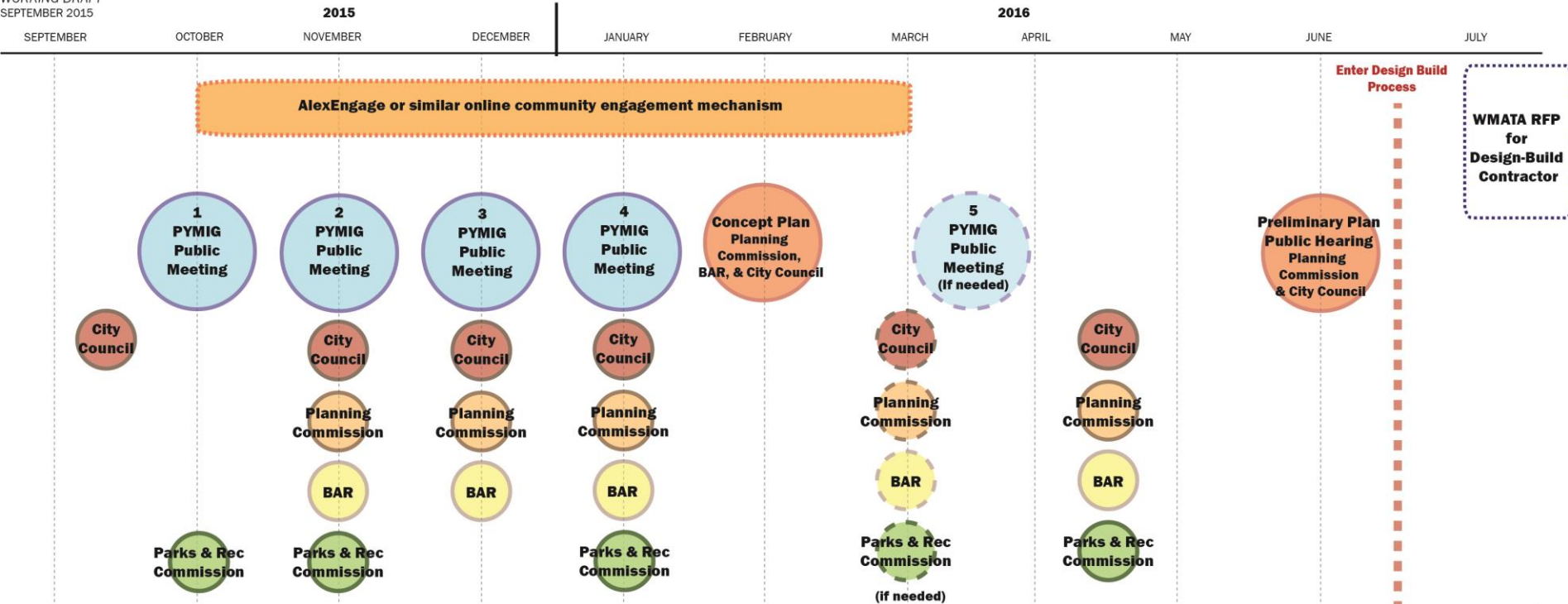
City Approvals



Design Process for Station

POTOMAC YARD METRORAIL STATION PROCESS FRAMEWORK

WORKING DRAFT
SEPTEMBER 2015



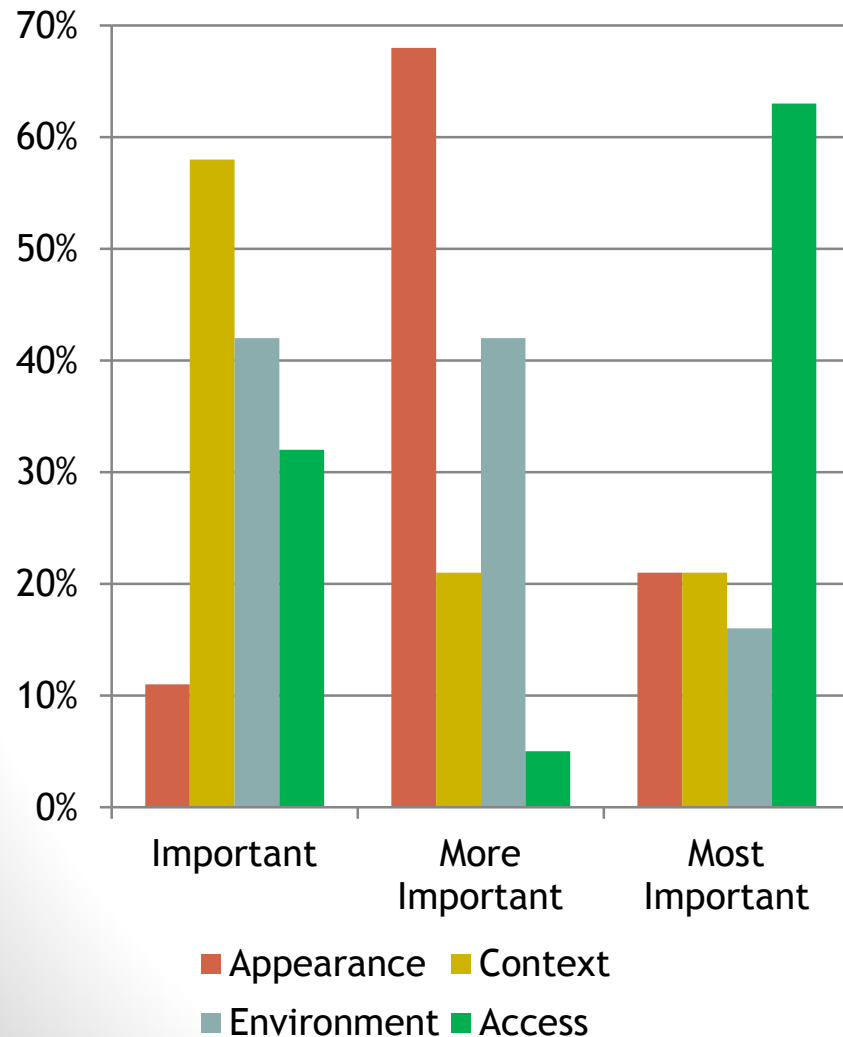
WORKING DRAFT

Note: This framework is a working draft and is subject to change

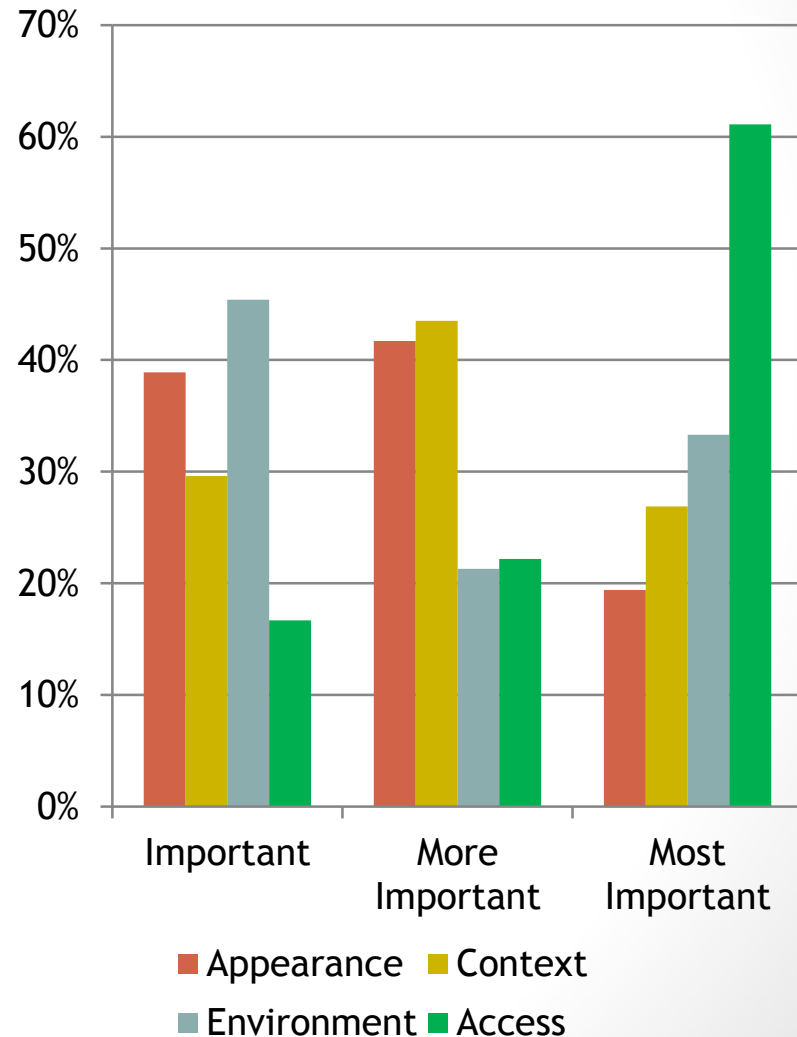


Meeting 1: Design Principles

PYMIG

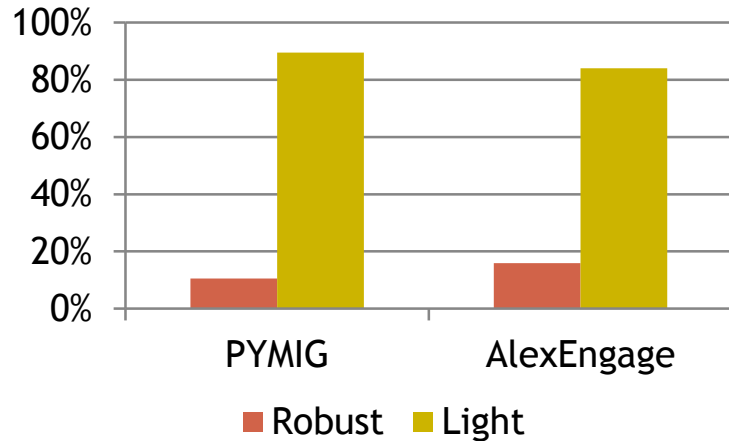


AlexEngage

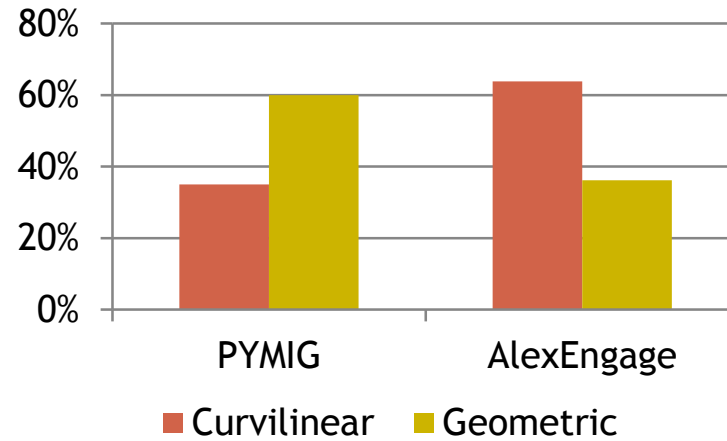


Meeting 1: Design Strategies

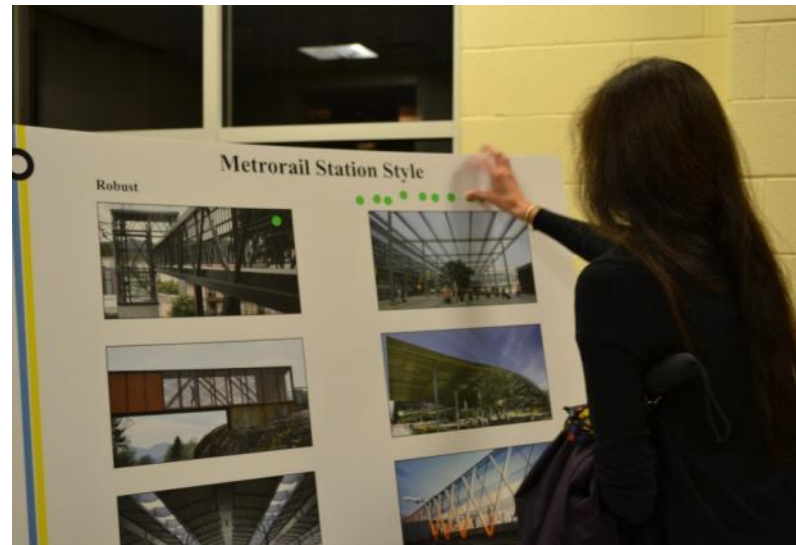
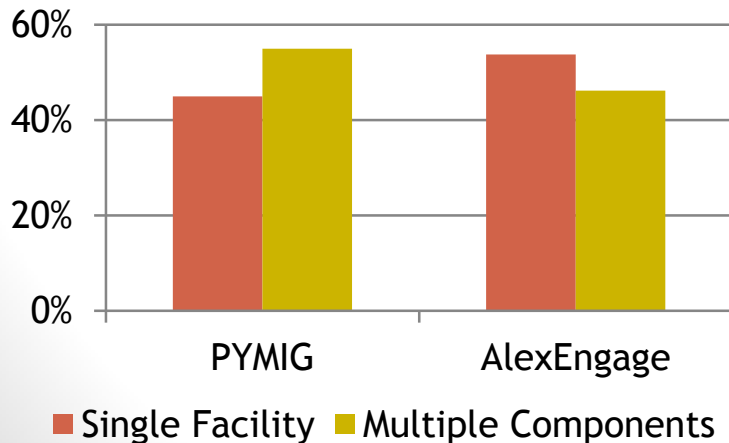
Robust vs Light



Curvilinear vs Geometric



Single vs Multiple



Meeting 1: Potomac Greens Park

WHICH OF THESE PARK ELEMENTS ARE MOST IMPORTANT TO YOU FOR POTOMAC GREENS PARK?

C- PICNIC AREA

J- BENCHES

**I + G- PATH I +
NATURE TRAIL I**

E- NATURE TRAIL II

D- PLAY STRUCTURE

A- OPEN LAWN

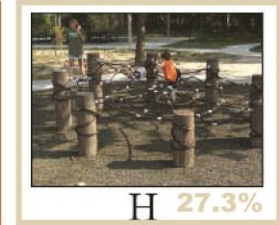
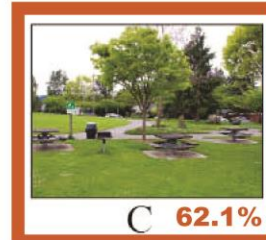
F- EARTH MOUNDS

B- NATURAL PLAY

H- PLAY WEB

K- PATH II

K- SHELTER



Meeting 2: Station Enclosure Forms

Split Form - Geometric

RENDERED VIEW LOOKING NORTHWEST



EXISTING VIEW FROM PARKWAY LOOKING NORTHWEST



POTENTIAL VIEW FROM SOUTHBOUND PARKWAY LOOKING SOUTHWEST - 10 YEARS GROWTH OF NEW PLANTS (SUMMER)

Meeting 2: Station Enclosure Forms

Single Form - Geometric

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Single Form - Curvilinear

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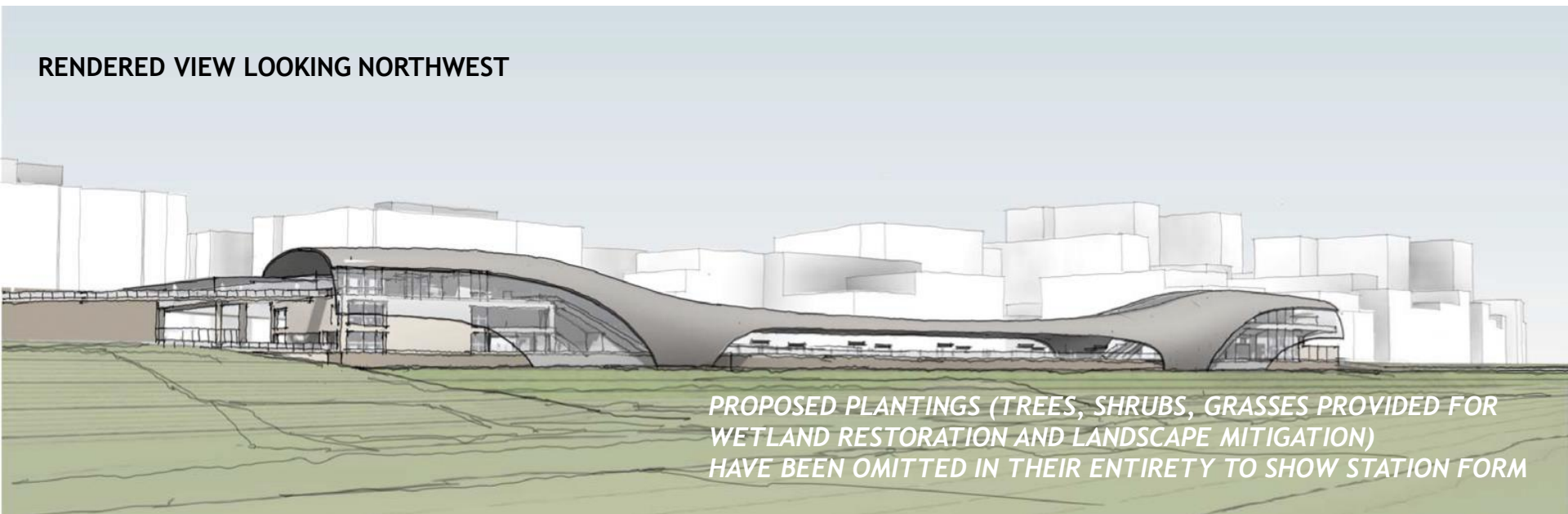
EXISTING VIEW FROM PARKWAY LOOKING NORTHWEST



POTENTIAL VIEW FROM SOUTHBOUND PARKWAY LOOKING SOUTHWEST - 10 YEARS GROWTH OF NEW PLANTS (SUMMER)

Meeting 2: Station Enclosure Forms Single Form – Curvilinear (Alternate)

RENDERED VIEW LOOKING NORTHWEST



EXISTING VIEW FROM PARKWAY LOOKING NORTHWEST



POTENTIAL VIEW FROM SOUTHBOUND PARKWAY LOOKING
SOUTHWEST - 10 YEARS GROWTH OF NEW PLANTS (SUMMER)

Meeting 2: Potomac Greens Park Concepts



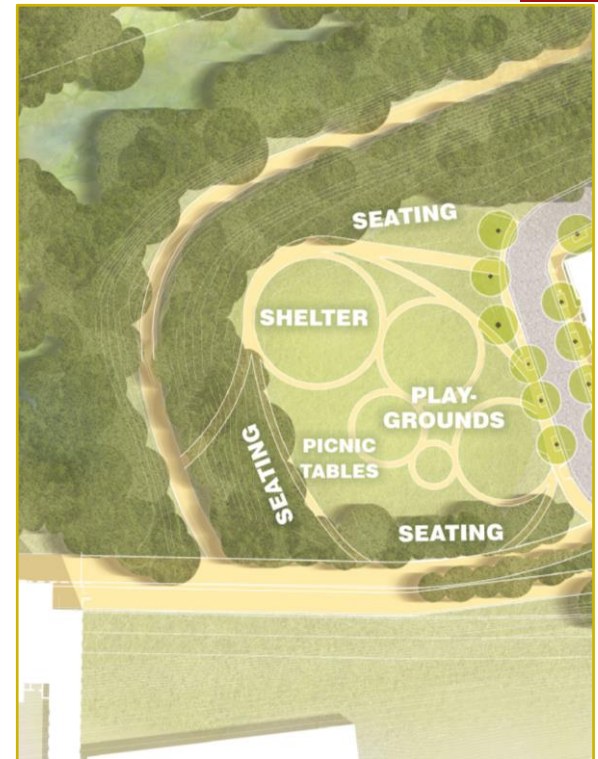
Option 1

Nature Play + Play Structure
Large, Flexible Open Space



Option 2

Picnic Grove + Tables
Shelter for Picnics
Play Mounds + Play Structure



Option 3

Shelter for Picnics +
Performances
Playground for Different Ages
Picnic Table

Next Steps

- Refine design concepts
- Develop park program
- Update Boards and Commissions
- Update City Council
- Finalize EIS
- Next PYMIG Meeting: December 14



OTHER BUSINESS

Agenda Item #7